

14U - COURT FACILITIES

Operational Summary

Description:

This fund was created to provide funding for Alteration and Improvement (A&I) Projects within County-owned Court facilities. Funding is derived from the facility fee paid by individuals attending Traffic School in Orange County.

At a Glance:

Total FY 2003-2004 Projected Expend + Encumb:	1,061,692
Total Recommended FY 2004-2005 Budget:	2,393,934
Percent of County General Fund:	N/A
Total Employees:	0.00

FY 2003-2004 Key Project Accomplishments:

- Capital project for building improvements related to weapons screening is underway at Central Justice Center.
- The final phase of remodeling was completed at Central Justice Center to accommodate unification of the superior and municipal court operations. The last phase included a new reception, office space and a conference room on the second floor. Previous phases included relocation and remodeling of clerk counters, accounting, Human Resources, and Legal Research offices. A separate related project to add office space on the first floor for budget staff was also completed this year.
- A secure parking lot for judicial officers at North Justice Center is under construction.
- New public counters were built on the 5th floor of Lamoreaux Justice Center to provide ergonomic work areas and ADA accessibility.
- New counters for Probate and Family Law operations at Lamoreaux
- Justice Center have been designed and bids solicited for construction.
- The Juvenile Court file room was expanded to address safety concerns.
- Courtroom modifications to improve inmate handling were completed at West Justice Center.
- The administrative office entrance at North Justice Center has been remodeled to improve security.
- Improved safety lighting for the parking lots at North Justice Center
- has been designed and will be under construction before the end of the fiscal year.

Budget Summary

fund are related to improvements to make the court facilities more functional and suitable for current court operations.

Changes Included in the Recommended Base Budget:

Requested court projects are individually evaluated annually for inclusion in this fund. New projects budgeted in this

Proposed Budget and History:

Sources and Uses	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected ⁽¹⁾ At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Total Revenues	1,635,698	2,148,799	2,576,410	2,393,934	(182,476)	-7.08
Total Requirements	386,899	2,148,799	1,282,476	2,393,934	1,111,458	86.66
Balance	1,248,799	0	1,293,934	0	(1,293,934)	-100.00

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2003-2004 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Court Facilities in the Appendix on page 565.

Highlights of Key Trends:

- Revenues collected by this fund seem to be rebounding from prior year lows.

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Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2002-2003		FY 2003-2004		FY 2003-2004		FY 2004-2005		Change from FY 2003-2004	
	Actual		Budget As of 3/31/04		Projected ⁽¹⁾ At 6/30/04		Recommended		Projected Amount Percent	
Intergovernmental Revenues	\$	1,325,249	\$	900,000	\$	1,095,000	\$	1,100,000	\$	5,000 0.46%
Total FBA		423,637		1,248,799		1,248,799		1,293,934		45,135 3.61
Reserve For Encumbrances		(113,189)		0		232,612		0		(232,612) -100.00
Total Revenues		1,635,698		2,148,799		2,576,410		2,393,934		(182,476) -7.08
Services & Supplies		24,087		1,223,799		539,269		1,731,434		1,192,165 221.07
Fixed Assets		362,811		925,000		743,207		662,500		(80,707) -10.86
Total Requirements		386,899		2,148,799		1,282,476		2,393,934		1,111,458 86.66
Balance	\$	1,248,799	\$	0	\$	1,293,934	\$	0	\$	(1,293,934) -100.00%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2003-2004 projected requirements included in "At a Glance" (Which exclude these).